

## Behavioral Health

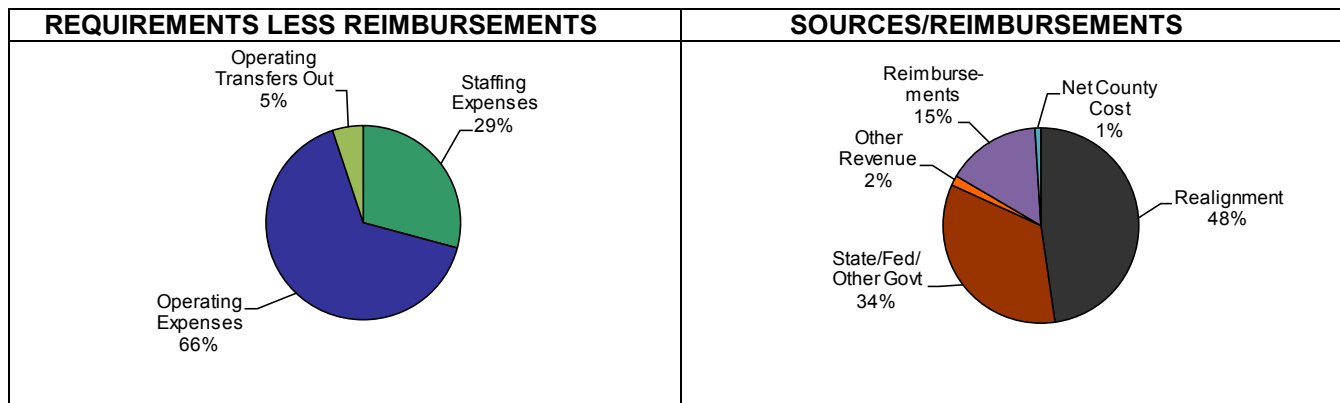
### DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to county residents. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

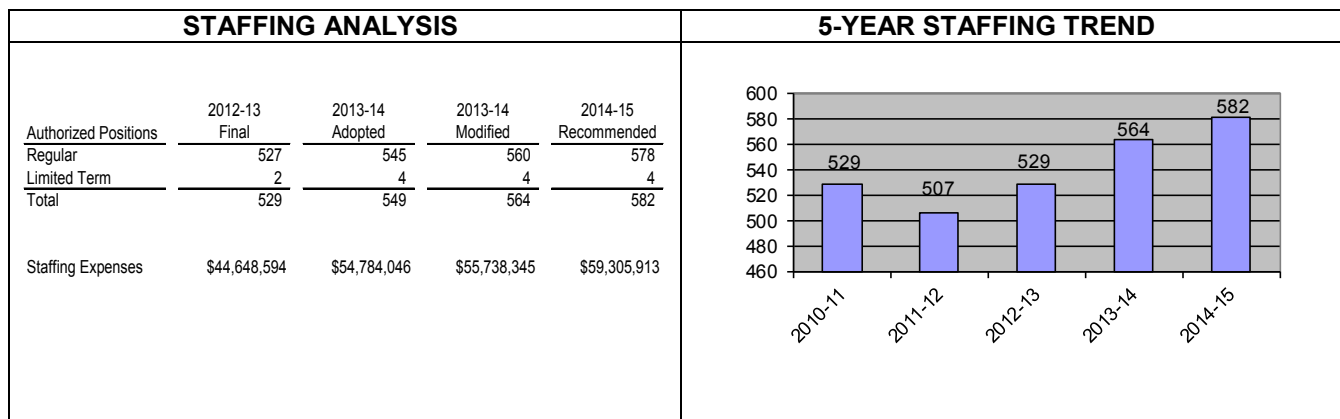
#### Budget at a Glance

Requirements Less Reimbursements*	\$203,838,744
Sources/Reimbursements	\$201,846,533
Net County Cost	\$1,992,211
Total Staff	582
Funded by Net County Cost	1%
*Includes Contingencies	

### 2014-15 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 RECOMMENDED BUDGET**

GROUP: Human Services  
DEPARTMENT: Behavioral Health  
FUND: General

BUDGET UNIT: AAA MLH  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
<b>Requirements</b>							
Staffing Expenses	41,230,975	42,297,483	44,648,594	47,461,049	55,738,345	59,305,913	3,567,568
Operating Expenses	96,826,824	95,606,826	105,994,341	109,791,154	123,348,087	133,480,908	10,132,821
Capital Expenditures	0	52,650	74,514	833,103	833,103	678,879	(154,224)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	138,057,799	137,956,959	150,717,449	158,085,306	179,919,535	193,465,700	13,546,165
Reimbursements	(23,850,322)	(24,177,009)	(24,325,743)	(23,797,246)	(28,716,849)	(31,698,832)	(2,981,983)
Total Appropriation	114,207,477	113,779,950	126,391,706	134,288,060	151,202,686	161,766,868	10,564,182
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	10,373,044	8,530,291
Total Requirements	116,050,230	115,622,703	128,234,459	136,130,813	153,045,439	172,139,912	19,094,473
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	42,142,958	52,999,648	82,744,721	85,445,973	87,968,955	97,080,904	9,111,949
State, Fed or Gov't Aid	69,411,012	57,998,084	40,073,886	46,780,460	59,635,830	69,484,680	9,848,850
Fee/Rate	289,235	217,637	241,892	217,872	247,300	259,300	12,000
Other Revenue	2,375,213	2,414,902	3,181,749	1,694,297	3,201,143	3,322,817	121,674
Total Revenue	114,218,418	113,630,271	126,242,248	134,138,602	151,053,228	170,147,701	19,094,473
Operating Transfers In	0	222	0	0	0	0	0
Total Financing Sources	114,218,418	113,630,493	126,242,248	134,138,602	151,053,228	170,147,701	19,094,473
Net County Cost	1,831,812	1,992,210	1,992,211	1,992,211	1,992,211	1,992,211	0
Budgeted Staffing					564	582	18

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET**

Staffing expenses of \$59.3 million fund 582 positions. Operating expenses of \$133.5 million are comprised primarily of contracted and specialized services, and make up the majority of the department's expenditures within this budget unit. Together these expenses support the clinics and programs that provide mental health and substance abuse services to county residents. Realignment revenues of \$97.1 million are provided by Sales Tax, Vehicle License Fees, and the AB 109 Public Safety Realignment program. Federal and State revenues of \$69.5 million are derived from Medi-Cal, Affordable Care Act Medi-Cal, Drug Medi-Cal, and the Substance Abuse Prevention and Treatment Block Grant. Other revenue of \$3.3 million is made up of Social Security Administration payments and reimbursements from other agencies such as Desert Mountain Selpa and First Five.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$19.1 million. Staffing expenses are increasing by \$3.6 million. These increases reflect projected step advancements, increased employee benefits such as employee group insurance, and increased retirement and earned leave related costs, and a net increase of 18 positions. The CalWORKs program will be expanding in 2014-15 with the addition of 6 positions. The Choosing Healthy Options to Instill Change and Empowerment (CHOICE) program will also be adding 1 position. Increased demand for clinical services resulted in 7 new positions. Finally, there were 4 positions added to support expanded services in collaboration with the Transitional Assistant Department for the Family Stabilization program, established by Assembly Bill 74 in 2013.

Operating expenses are increasing by \$10.1 million. An increase of \$4.6 million in professional services is attributed to anticipated increases in the indigent consumers in the amount of \$4.0 million and another \$0.6 million due to Medi-Cal Expansion consumers as a result of the Affordable Care Act of 2010. Managed Care costs are increasing by \$1.6 million, indigent hospital costs are increasing by \$1.5 million, and state hospital costs are increasing by \$0.7 million. An overall increase of \$1.7 million in expenditures for information technology, rents & leases, and general liability insurance makes up the balance of the total operating expense increase.



Reimbursements are increasing by \$3.0 million due primarily to an increase in mental health and substance abuse services provided to CalWORKs clients. Also included are reimbursements from Mental Health Services Act (MHSA) for staffing costs and reimbursements from the Sheriff's Department for the High Desert Detention Center expansion program.

Sources are increasing by \$19.0 million. An increase in 1991 Realignment revenue of \$5.0 million is due primarily to funding increases in professional contracted services for acute hospital inpatient and outpatient services. At the same time, there is a decrease in 2011 Realignment revenue of \$4.3 million due to a correction in the department's interpretation of how the State collects and allocates revenue to Counties that support the department's Specialty Mental Health Services (SMHS). Programs include Early and Periodic Screening, Diagnosis and Treatment program, Managed Care services, and Alcohol and Drug Services. The department was able to more accurately estimate the 2014-15 2011 Realignment when the State clarified the methodology.

In addition, Realignment is increasing by \$8.5 million in this budget unit, which reflects Realignment revenue that was budgeted in the MHSA special revenue fund in the prior year. This is offset with increases to operating transfers out in the same amount reflecting the transfer of these funds to the MHSA special revenue fund.

State and federal aid revenue is increasing by \$9.8 million primarily due to increases in Medi-Cal reimbursement related to the Affordable Care Act implementation.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$59.3 million fund 582 budgeted positions of which 578 are regular positions and 4 are limited term positions. Staffing expenses are increasing primarily due to anticipated increase in demand for services as a result of the Affordable Care Act and the CHOICE program. Budgeted staffing is increasing by 18 positions and will increase staffing expenses by \$3.6 million. The budget includes the following 11 new positions:

Quality Management  
1 Mental Health Nurse II

Mental Health CalWORKs  
1 Clinical Therapist  
1 Social Worker I  
1 Mental Health Specialist

Business Services  
1 Office Assistant IV

CHOICE Program  
1 General Services Worker II

Mesa Clinic  
1 Office Assistant II

Alcohol and Drug Services  
1 Mental Health Auditor  
3 Social Workers II

Additional changes, including 10 transfers in, deleting 2 Psychiatrists and 1 Mental Health Nurse II and a reclassification of an Occupational Therapist II to a Social Worker II in the CalWORKs program result in a net increase of 7 positions. The position transfers are:

CHOICE Program  
1 General Services Worker II

Children's Services  
1 Office Assistant II

Mesa Clinic  
2 Office Assistants II

Medical Services  
2 Contract Psychiatrists

Family Stabilization  
4 Mental Health Specialists



**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	95	0	95	74	20	1	95
Administrative Services	51	1	52	48	2	2	52
Office of Compliance	14	0	14	14	0	0	14
Director	5	0	5	5	0	0	5
Program Support Services	42	1	43	34	8	1	43
Regional Operations	81	0	81	78	3	0	81
Alcohol & Drug Services	89	0	89	69	14	6	89
Regional Operations & Children's Svc	152	2	154	133	20	1	154
Medical Services	49	0	49	47	2	0	49
<b>Total</b>	<b>578</b>	<b>4</b>	<b>582</b>	<b>502</b>	<b>69</b>	<b>11</b>	<b>582</b>

**24-Hour and Emergency Services**

<u>Classification</u>
4 Alcohol & Drug Counselor
22 Clinical Therapist I
9 Clinical Therapist II
1 Deputy Director BH Prog Services
2 Employment Services Specialist
1 Fiscal Assistant
4 General Services Worker II
3 Mental Health Clinic Supervisor
1 Mental Health Program Mgr I
2 Mental Health Program Mgr II
13 Mental Health Specialist
1 Mental Health Clinic Supervisor
1 Occupational Therapist II
4 Office Assistant II
10 Office Assistant III
2 Psychiatric Aide
2 Psychiatric Technician I
2 Secretary I
9 Social Worker II
1 Staff Analyst II
1 Supervising Office Assistant
<b>95 Total</b>

**Director**

<u>Classification</u>
1 Director of Behavioral Health
1 Executive Secretary II
1 Office Assistant III
1 Office Assistant IV
1 Secretary II
<b>5 Total</b>

**Administrative Services**

<u>Classification</u>
3 Accountant II
3 Accountant III
1 Accounting Technician
1 Administrative Manager
1 Administrative Supervisor I
1 Administrative Supervisor II
2 Automated Systems Analyst I
6 Automated Systems Technician
1 Business Applications Manager
1 Contr Automated Systems Analyst II
1 Deputy Director BH Admin Services
2 Fiscal Assistant
7 Fiscal Specialist
2 Mental Health Auditor
2 Office Assistant II
5 Office Assistant III
1 Office Assistant IV
2 Payroll Specialist
1 Secretary II
1 Staff Analyst II
5 Storekeeper
1 Supervising Office Assistant
1 Supervising Office Specialist
1 Supvg Auto Systems Analyst I
<b>52 Total</b>

**Program Support Services**

<u>Classification</u>
1 Administrative Supervisor II
8 Clinical Therapist I
3 Clinical Therapist II
1 Contr Business Systems Analyst II
1 Dep Dir Behavior Hlth Qual Mgt
1 Mental Health Clinic Supervisor
5 Mental Health Nurse II
1 Mental Health Program Mgr II
1 Nurse Supervisor
13 Office Assistant III
1 Office Assistant IV
1 Public Service Employee
1 Research & Planning Psychologist
2 Secretary I
1 Secretary II
1 Staff Analyst II
1 Supervising Office Assistant
<b>43 Total</b>

**Office of Compliance**

<u>Classification</u>
1 Administrative Supervisor II
1 BH Ethics & Compliance Coordinator
1 Chief Compliance Officer -BH
2 Clinical Therapist I
1 Medical Emer. Planning Spclst
1 Mental Health Nurse II
1 Mental Health Program Mgr I
2 Office Assistant II
2 Office Specialist
2 Social Worker II
<b>14 Total</b>

**Regional Operations**

<u>Classification</u>
19 Clinical Therapist I
2 Clinical Therapist II
1 Deputy Director BH Prog Services
2 General Services Worker II
4 Mental Health Clinic Supervisor
3 Mental Health Nurse II
1 Mental Health Program Mgr II
10 Mental Health Specialist
2 Mental Health Clinic Supervisor
15 Office Assistant II
7 Office Assistant III
2 Office Assistant IV
2 Office Specialist
4 Psychiatric Technician I
1 Secretary I
4 Social Worker II
1 Supervising Office Assistant
1 Supervising Office Specialist
<b>81 Total</b>



Alcohol & Drug Services		Regional Operations & Children's Svc		Medical Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
18	Alcohol and Drug Counselor	4	Alcohol & Drug Counselor	1	Behavioral Health Med Director
6	Clinical Therapist I	43	Clinical Therapist I	3	Cont Adult Psychiatrist
2	Contract Mental Health Staff Physician	10	Clinical Therapist II	4	Cont Child Psychiatrist
1	Contract Adult Psychiatrist Board Cert	1	Cont Office Assistant III	3	Cont F/T Adult Psychiatrist
1	Mental Health Clinic Supervisor	1	Contract Clinical Therapist I	3	Cont F/T Child Psychiatrist
1	Mental Health Program Mgr I	1	Deputy Director BH Prog Services	1	Cont F/T LeadChildPsychiatrist
2	Mental Health Program Mgr II	2	General Services Worker II	1	Cont P/T Adult Psychiatrist
10	Mental Health Specialist	4	Mental Health Clinic Supervisor	5	ContFTAdultPsychiatristBrdCrt
1	Occupational Therapist II	3	Mental Health Nurse II	1	ContPTAdultPsychiatristBrdCrt
2	Occupational Therapy Assistant	1	Mental Health Program Mgr I	1	Office Assistant III
4	Office Assistant II	4	Mental Health Program Mgr II	25	Psychiatrist
7	Office Assistant III	4	Mental Health Specialist	1	Secretary II
2	Office Specialist	6	Mental Health Clinic Supervisor	49	Total
1	Program Specialist	1	Occupational Therapist II		
3	Secretary I	15	Office Assistant II		
1	Secretary II	20	Office Assistant III		
22	Social Worker II	4	Office Assistant IV		
1	Staff Analyst II	7	Office Specialist		
1	Supervising Office Assistant	3	Psychiatric Technician I		
1	Supervising Office Specialist	4	Secretary I		
1	Supervising Social Worker	12	Social Worker II		
1	Asst Dir of Behavioral Health	2	Supervising Office Assistant		
89	Total	2	Supervising Office Specialist		
		154	Total		

